Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
1	**RURAL DEVELOPMENT**					
A	Development Department	R	198.00	198.00	169.55	85.63
B	Rural Dev. Board [Dev Deptt] Deptt.	C	16900.00	13100.00	11946.40	91.19
		R	900.00	100.00	68.18	68.18
C	Dte. of Panchayat	R	2.00	2.00	0.40	20.00
	Deptt.	C	1000.00	1200.00	843.06	70.26
		T	1002.00	1202.00	843.46	70.17
	Total	**R**	**1100.00**	**300.00**	**238.13**	**79.38**
	Total	**C**	**17900.00**	**14300.00**	**12789.46**	**89.44**
	Total	**T**	**19000.00**	**14600.00**	**13027.59**	**89.23**
2	**MINOR IRRIGATION & FLOOD CONTROL**					
A	Irrigation & Flood Control Deptt.	R	112.00	21.00	19.85	94.52
	Deptt.	C	6188.00	5979.00	5900.92	98.69
		T	6300.00	6000.00	5920.77	98.68
	Total	**R**	**112.00**	**21.00**	**19.85**	**94.52**
	Total	**C**	**6188.00**	**5979.00**	**5900.92**	**98.69**
	Total	**T**	**6300.00**	**6000.00**	**5920.77**	**98.68**
3	**ENERGY**					
A	GENCO	C	600.00	2.00		
		L	7000.00	6998.00	6998.00	100.00
		T	7600.00	7000.00	6998.00	99.97
B.	Delhi Transco Limited [DTL]	L	15600.00	10000.00	10000.00	100.00
		C	8000.00	100.00		
		T	23600.00	10100.00	10000.00	99.01
		T	**31200.00**	**17100.00**	**16998.00**	**99.40**
C	**Power Department**					
i.	Acquisition of land	C	4800.00	4000.00	1547.84	38.70
ii.	Shifting of HT/LT Lines	R	2000.00	1000.00	71.59	7.16
		T	**6800.00**	**5000.00**	**1619.43**	**32.39**
D	Renewable Energy	C	600.00	400.00	159.47	39.87
	Total	**R**	**2000.00**	**1000.00**	**71.59**	**7.16**
	Total	**C**	**14000.00**	**4502.00**	**1707.31**	**37.92**
	Total	**L**	**22600.00**	**16998.00**	**16998.00**	**100.00**
	Total	**T**	**38600.00**	**22500.00**	**18776.90**	**83.45**
4	**INDUSTRY & MINERALS**					
	Village & Small Industries	R	923.00	923.00	669.68	72.55
	PWD	C	10.00	10.00		
	Deptt.	C	2040.00	40.00		
		L	127.00	2127.00	50.00	2.35
		T	3100.00	3100.00	719.68	23.22

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

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1	2	3	4	5	6	7
	Total	**R**	**923.00**	**923.00**	**669.68**	**72.55**
	Total	**C**	**2050.00**	**50.00**		
	Total	**L**	**127.00**	**2127.00**	**50.00**	**2.35**
	Total	**T**	**3100.00**	**3100.00**	**719.68**	**23.22**
5	**TRANSPORT**					
A	**PWD**					
i.	Roads & Bridges	C	153500.00	67900.00	61432.58	90.48
ii.	Roads taken over from MCD	C	10600.00	12000.00	5743.72	47.86
iii.	TYADB	C	100.00	100.00		
iv.	Central Roads Funds	C	100.00	4600.00	1500.00	32.61
v.	JNNURM	C	10000.00	10000.00	8130.90	81.31
vi	Road & Bridges (DTTDC) - JNNURM	C	20000.00	20000.00	12227.00	61.14
	Total [PWD]	**T**	**194300.00**	**114600.00**	**89034.20**	**77.69**
B	**North Delhi Municipal Corporation**					
i.	Roads & Bridges	R	10000.00	10000.00	10000.00	100.00
ii.	CRF	R	1200.00			
iii.	C/o RUB / ROB - CWG	R	2800.00			
iv.	JNNURM	R	2500.00			
	Total	**T**	**16500.00**	**10000.00**	**10000.00**	**100.00**
C	**South Delhi Municipal Corporation**					
i.	Roads & Bridges	R	4000.00	4500.00	4500.00	100.00
ii.	CRF	R	1000.00			
iv.	JNNURM	R	2000.00	500.00		
	Total	**T**	**7000.00**	**5000.00**	**4500.00**	**90.00**
D	**East Delhi Municipal Corporation**					
i.	Roads & Bridges	R	1000.00	300.00		
ii.	CRF	R	500.00			
iii.	JNNURM	R	1500.00	1000.00		
	Total	**T**	**3000.00**	**1300.00**		
	Total North, South & East Delhi Corporations		**26500.00**	**16300.00**	**14500.00**	**88.96**
	Total [Roads & Bridges]		**220800.00**	**130900.00**	**103534.20**	**79.09**
E	**Transport Department**					
1	MRTS	R				
	Reimbursement of sales Tax	R	30000.00	30000.00	30000.00	100.00
		C	32327.00	32327.00	32327.00	100.00
		L	13950.00	71049.00	71049.00	100.00
		T	76277.00	133376.00	133376.00	100.00
2	BRTS	C	1123.00	1173.00		
3	Monorail	C	100.00			
3	New DTC Buses	C	15000.00			
4	Depots / Bus Parking	C	17500.00	6049.24	5463.50	90.32
6	Installation of CCTV cameras in DTC & cluster buses	C	10000.00			

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[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	**2**	**3**	**4**	**5**	**6**	**7**
7	Road safety & GIA to NGOs	R	8500.00	3979.89	3919.79	98.49
6	Viability Gap funding towards Cluster Buses	R	40000.00	30000.00	29999.12	100.00
7	Others	R	2300.00	1432.05	1351.78	94.39
		C	1700.00	1189.82	1137.81	95.63
		T	4000.00	2621.87	2489.59	94.95
8	Delhi Transport Infrastructure Dev. Corpation	L	1000.00			
	Sub Total [Transport Department]	**R**	**80800.00**	**65411.94**	**65270.69**	**99.78**
		C	**77750.00**	**40739.06**	**38928.31**	**95.56**
		L	**14950.00**	**71049.00**	**71049.00**	**100.00**
		T	**173500.00**	**177200.00**	**175248.00**	**98.90**
	Total	**R**	**107300.00**	**81711.94**	**79770.69**	**97.62**
	Total	**C**	**272050.00**	**155339.06**	**127962.51**	**82.38**
	Total	**L**	**14950.00**	**71049.00**	**71049.00**	**100.00**
	Total	**T**	**394300.00**	**308100.00**	**278782.20**	**90.48**
6	**SCIENCE, TECHNOLOGY & ENVIRONMENT**					
A	Environment Deptt.	R	1040.00	890.00	736.22	82.72
	Deptt.	C	60.00	10.00	10.00	100.00
		T	1100.00	900.00	746.22	82.91
B	Forest Department	R	1300.00	1000.00	696.23	69.62
	Deptt.	C	1900.00	2000.00	1550.25	77.51
		T	3200.00	3000.00	2246.48	74.88
C	Department of Information & Technology	R	3600.00	400.00	378.38	94.60
	Total	**R**	**5940.00**	**2290.00**	**1810.83**	**79.08**
	Total	**C**	**1960.00**	**2010.00**	**1560.25**	**77.62**
	Total	**T**	**7900.00**	**4300.00**	**3371.08**	**78.40**
7	**SECTT. ECONOMIC SERVICES**					
A	Planning Department	R	50.00	80.00	65.30	81.63
B	Stg. of A. R. Deptt.	R	36.00	120.00	31.26	26.05
C	Urban Development Department	R	50.00	110.00	37.07	33.70
D	Dte. of Economics & Statistics	R	564.00	90.00	64.11	71.23
	Total	**R**	**700.00**	**400.00**	**197.74**	**49.44**
8	**TOURISM**					
A	DTTDC	R	75.00	85.00	75.00	88.24
		C	900.00	771.00		
		T	975.00	781.00	75.00	9.60
B	Deptt. of Tourism	R	3525.00	1368.00	695.74	50.86
		C	1000.00	300.00	37.75	12.58
		T	**4525.00**	**1668.00**	**733.49**	**43.97**

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[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
C	DIHMCT	R	200.00	75.00		
		C	400.00	1.00		
		T	600.00	76.00		
	Total	**R**	**3800.00**	**1528.00**	**770.74**	**50.44**
	Total	**C**	**2300.00**	**1072.00**	**37.75**	**3.52**
	Total	**L**				
	Total	**T**	**6100.00**	**2600.00**	**808.49**	**31.10**
9	**CIVIL SUPPLIES**					
A	Food, Civil Supply & Consumer Affairs Department	R	1780.00	155.00	112.90	72.84
		C	520.00	45.00	44.46	98.80
B	Weights & Measures Deptt.	R	100.00	100.00	8.17	8.17
		T	**2400.00**	**300.00**	**165.53**	**55.18**
10	**GENERAL EDUCATION**					
A	Dte. of Education	R	198900.00	178340.00	143775.74	80.62
	PWD	C	89100.00	100100.00	99325.30	99.23
	Deptt.	C	62000.00	32000.00	23564.92	73.64
		T	350000.00	310440.00	266665.96	85.90
B	Dte of Higher Education	R	17400.00	6864.00	6054.37	88.20
	PWD	C	12100.00	8496.00	6084.42	71.62
	Deptt.	C	500.00	4000.00	3480.13	87.00
		T	30000.00	19360.00	15618.92	80.68
C	North Delhi Municipal Corporation	R	14700.00	12300.00	12300.00	100.00
D	South Delhi Municipal Corporation	R	11500.00	9900.00	9900.00	100.00
E	East Delhi Municicipal Corporation	R	9300.00	8000.00	8000.00	100.00
	Total	**R**	**251800.00**	**215404.00**	**180030.11**	**83.58**
	Total	**C**	**163700.00**	**144596.00**	**132454.77**	**91.60**
	Total	**T**	**415500.00**	**360000.00**	**312484.88**	**86.80**
11	**TECHNICAL EDUCATION**					
A	Dte. of Technical Education	R	2838.00	3100.00	2424.38	78.21
	PWD	C	4000.00	1200.00	938.70	78.23
	Deptt.	C	620.00	810.00	216.15	26.69
		T	7458.00	5110.00	3579.23	70.04
B	Delhi Technological University	R	3500.00	3500.00	2550.00	72.86
		C	4300.00	2000.00		
		T	7800.00	5500.00	2550.00	46.36
C	Netaji Subhash Institute of Technology **[NSIT]**	R	2800.00	2800.00	2799.84	99.99
		C	1000.00	800.00	799.94	99.99
		T	3800.00	3600.00	3599.78	99.99
D	College of Arts	R	212.00	450.00	124.69	27.71
	PWD	C	300.00	100.00	75.00	75.00
	Deptt.	C				
		T	512.00	550.00	199.69	36.31

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[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
E	Delhi Institute of Pharmaceutical Sciences and Research [College of Pharmacy]	R	260.00	280.00	107.77	38.49
	PWD	C	1500.00	1100.00	876.20	79.65
	Deptt.	C	100.00	100.00	1.52	1.52
		T	1860.00	1480.00	985.49	66.59
F	Delhi Pharmaceutical Science & Research University (DPSRU)	R	700.00	100.00		
	Deptt.	C	300.00			
		T	1000.00	100.00		
G	Ambedkar Instt. of Technology, Geeta colony	R	800.00	480.00	315.50	65.73
	PWD	C	200.00	50.00	70.00	140.00
	Deptt.	C	200.00	100.00	42.50	42.50
		T	1200.00	630.00	428.00	67.94
H	Chaudhary Brahm Prakash Govt. Engg. College, Jaffarpur	R	500.00	400.00	377.26	94.32
	PWD	C	100.00	80.00	13.00	16.25
	Deptt.	C	20.00	20.00	3.97	19.85
		T	620.00	500.00	394.23	78.85
I	G B Pant Engg. College, Okhla	R	150.00	130.00	122.31	94.08
	PWD	C	150.00	100.00	53.00	53.00
	Deptt.	C	50.00			
		T	350.00	230.00	175.31	76.22
J	Indira Gandhi Delhi Technical University for Women	R	1700.00	1700.00	1700.00	100.00
		C	400.00	300.00	300.00	100.00
		T	2100.00	2000.00	2000.00	100.00
K	Indraprasth Institute of Information Technology (IIIT)	L	6000.00	10000.00	10000.00	100.00
L	GIA Delhi Skill Vocational University	R	1500.00	100.00		
	Deptt.	C	500.00			
		T	2000.00	100.00		
M	Setting up of incubation Center	R	2000.00	800.00	750.00	93.75
N	DITE	R	1200.00	1300.00	1300.00	100.00
	Deptt.	C	900.00	500.00		
		T	2100.00	1800.00	1300.00	72.22
O	Research Grant scheme(New Schme)	R				
P	Institute/ Industries Interaction (New Scheme)	R				
	Total	**R**	**18160.00**	**15140.00**	12571.75	**83.04**
	Total	**C**	**14640.00**	**7260.00**	**3389.98**	**46.69**
	Total	**L**	**6000.00**	**10000.00**	**10000.00**	**100.00**
	Total	**T**	**38800.00**	**32400.00**	**25961.73**	**80.13**
12	**ART & CULTURE**					
A.	Delhi Archives	R	700.00	44.00	27.24	61.91

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[₹ in Lakh]

SN	Name of Sector/Department	RCT	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
A	Deptt. of Archaeology	R	100.00	60.00	43.26	72.10
	Deptt.	C	570.00	989.00	744.52	75.28
		T	670.00	1049.00	787.78	75.10
B	Sahitya Kala Parishad	R	1000.00	1000.00	654.46	65.45
C	Language Department	R	40.00	60.00	17.54	29.23
D	Hindi Academy	R	400.00	607.00	548.91	90.43
E	Dr. Goswami Girdharilal Shastri Prachya Vidya Pratisthan	R	35.00	39.00	32.32	82.87
F	Punjabi Academy	R	1000.00	1630.00	1230.93	75.52
G	Urdu Academy	R	730.00	830.00	708.67	85.38
H	Sanskrit Academy	R	450.00	690.00	645.85	93.60
I	Library Facilities for Weaker Sections	R	20.00	15.00	7.14	47.60
J	Sindhi Academy	R	215.00	215.00	215.00	100.00
K	Maithily Bhojpuri Langauge Academy	R	115.00	115.00	109.81	95.49
L	GIA to Cultural Institution	R	10.00	6.00	6.00	100.00
M	GIA to Raja Ram Mohan Rai Library Foundation	R	10.00			
N	Pension to Eminent Writers	R	5.00			
	Total	**R**	**4830.00**	**5311.00**	**4247.13**	**79.97**
	Total	**C**	**570.00**	**989.00**	**744.52**	**75.28**
	Total	**T**	**5400.00**	**6300.00**	**4991.65**	**79.23**
13	**SPORTS & YOUTH SERVICES**					
A	Dte. of Education	R	3420.00	3819.00	3344.65	87.58
	PWD	C	920.00	1220.00	1129.28	92.56
	Deptt.	C	10.00	10.00		
		T	4350.00	5049.00	4473.93	88.61
B	Dte. of Higher Education	R	150.00	51.00	49.96	97.96
C	North Delhi Municipal Corporation	R	100.00	500.00	500.00	100.00
D	South Delhi Municipal Corporation	R	100.00	100.00	100.00	100.00
E	East Delhi Municicipal Corporation	R	100.00	100.00	100.00	100.00
	Total	**R**	**3870.00**	**4570.00**	**4094.61**	**89.60**
	Total	**C**	**930.00**	**1230.00**	**1129.28**	**91.81**
	Total	**T**	**4800.00**	**5800.00**	**5223.89**	**90.07**
14	**MEDICAL**					

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[₹ in Lakh]

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1	2	3	4	5	6	7
1	Dte. of Health Services	R	54627.00	38240.00	34753.35	90.88
	PWD	C	60068.00	21828.80	21229.64	97.26
	Deptt.	C	2600.00	4850.00	1528.73	31.52
		T	117295.00	64918.80	57511.72	88.59
2	Dte. Medical Education	R	200.00	100.00		
3	Institute of Liver Billiary Sciences	R	5000.00	5000.00	5000.00	100.00
	Deptt.	C	7000.00	7000.00	7000.00	100.00
		T	12000.00	12000.00	12000.00	100.00
4	Bhagwan Mahavir Hospital, Pitampura	R	2125.00	1975.00	1786.50	90.46
	PWD	C	500.00	300.00	276.53	92.18
	Deptt.	C	100.00	50.00	26.11	52.22
		T	2725.00	2325.00	2089.14	89.86
5	Jag Pravesh Chandra Hospital, Shastri Park	R	1050.00	1100.00	1087.21	98.84
	PWD	C	300.00	200.00	190.00	95.00
	Deptt.	C	100.00	100.00	71.89	71.89
		T	1450.00	1400.00	1349.10	96.36
6	Lal Bahadur Shastri Hospital, Khichripur	R	1350.00	1615.00	1475.97	91.39
	PWD	C	400.00	400.00	367.53	91.88
		T	1950.00	2015.00	1843.50	91.49
7	B.J.R.M. Hospital, Jahangirpuri	R	1300.00	1610.00	1445.83	89.80
	PWD	C	300.00	200.00	182.20	91.10
	Deptt.	C	100.00	25.00	21.05	84.20
		T	1700.00	1835.00	1649.08	89.87
8	R.T.R.M hospital, Jaffarpur	R	550.00	500.00	486.09	97.22
	PWD	C	600.00	400.00	282.28	70.57
	Deptt.	C	100.00	0.20	0.19	95.00
		T	1250.00	900.20	768.56	85.38
9	Maharishi Balmiki Hospital, Poothkurd	R	700.00	766.00	762.01	99.48
	PWD	C	1200.00	700.00	577.99	82.57
	Deptt.	C	200.00	90.00	87.64	97.38
		T	2100.00	1556.00	1427.64	91.75
10	Guru Gobind Singh Hospital, Ragubir Nagar	R	1300.00	915.00	868.19	94.88
	PWD	C	1000.00	400.00	266.26	66.57
	Deptt.	C	200.00	1.00	0.14	14.00
		T	2500.00	1316.00	1134.59	86.22
11	Dr N.C. Joshi hospital, Karol Bagh	R	600.00	525.00	472.22	89.95
	PWD	C	100.00	100.00	57.75	57.75
	Deptt.	C	50.00	50.00	48.39	96.78
		T	750.00	675.00	578.36	85.68
12	Dr. Hedgewar Arogya Sansthan, Karkardooma	R	4575.00	5000.00	4867.31	97.35
	PWD	C	460.00	150.00	142.01	94.67
	Deptt.	C				
		T	5035.00	5150.00	5009.32	97.27

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[₹ in Lakh]

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1	2	3	4	5	6	7
13	Satyawadi Raja Harish Chandra Hospital, Narela	R	775.00	640.00	478.34	74.74
	PWD	C	250.00	250.00	245.86	98.34
	Deptt.	C	75.00	25.00	7.42	29.68
		T	1100.00	915.00	731.62	79.96
14	A.S. Jain Eye & General Hospital, Lawarence Road	R	115.00	90.00	74.14	82.38
	PWD	C	50.00	10.00	5.72	57.20
	Deptt.	C	50.00	50.00	2.77	5.54
		T	215.00	150.00	82.63	55.09
15	Acharya Bikhshu Hospital, Moti Nagar	R	950.00	974.00	840.48	86.29
	PWD	C	150.00	200.00	167.23	83.62
	Deptt.	C	150.00			
		T	1250.00	1174.00	1007.71	85.84
16	Madan Mohan Malviya Hospital, Malviya Nagar	R	675.00	794.00	775.12	97.62
	PWD	C	200.00	200.00	135.62	67.81
	Deptt.	C	100.00	61.00	48.10	78.85
		T	975.00	1055.00	958.84	90.89
17	Sardar Vallabh Bhai Patel Hospital, Patel Nagar	R	375.00	440.00	432.44	98.28
	PWD	C	100.00	100.00	70.01	70.01
	Deptt.	C	50.00	15.00	14.85	99.00
		T	525.00	555.00	517.30	93.21
18	Dada Dev Matri Avum Shishu Chiktsalaya, Nasirpur	R	2375.00	2675.00	2269.71	84.85
	PWD	C	200.00	225.00	195.05	86.69
	Deptt.	C	100.00	100.00		
		T	2675.00	3000.00	2464.76	82.16
19	Health cum Maternity Hospital, Kanti Nagar	R	600.00	415.00	343.16	82.69
	PWD	C	100.00	20.00		
	Deptt.	C	20.00	7.00		
		T	720.00	442.00	343.16	77.64
20	Dte. of Family Welfare	R	2740.00	3331.00	1220.71	36.65
21	Dte. of ISM & Homeopathy	R	2460.00	2337.00	2088.23	89.36
	PWD	C	170.00			
	Deptt.	C	15.00	15.00	0.70	4.67
		T	2645.00	2352.00	2088.93	88.82
22	Chaudhary Bhram Prakash Ayruvedic Sansthan	R	2100.00	2778.00	1600.00	57.60
		C	300.00	150.00	150.00	100.00
		T	2400.00	2928.00	1750.00	59.77
23	A & U Tibbia College & Hospital	R	1000.00	950.00	916.91	96.52
	PWD	C	250.00	400.00	259.42	64.86
	Deptt.	C	100.00			
		T	1350.00	1350.00	1176.33	87.14
24	Dr. BR Sur (Homeo) Medical College cum Hospital, Moti Bagh	R	450.00	309.60	300.44	97.04
	PWD	C	100.00	10.00	8.83	88.30
	Deptt.	C	25.00	0.40	0.18	45.00

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
		T	575.00	320.00	309.45	96.70
25	Nehru Homepathic Medical College cum Hospital, Defence Colony	R	510.00	500.00	496.76	99.35
		C	50.00	30.00	10.18	33.93
		T	560.00	530.00	506.94	95.65
26	DDU Hospital	R	4250.00	4487.00	4052.86	90.32
	PWD	C	800.00	800.00	799.42	99.93
	Deptt.	C	250.00	75.00	52.71	70.28
		T	5300.00	5362.00	4904.99	91.48
27	DDU Super Spl. Hospital, Janakpuri	R	3000.00			
	PWD	C	300.00	300.00	250.59	83.53
	Deptt.	C	2200.00			
		T	5500.00	300.00	250.59	83.53
28	GTB Hospital, Dilshad Garden	R	6930.00	7730.00	6885.88	89.08
	PWD	C	2000.00	1900.00	1852.05	97.48
	Deptt.	C	400.00	1100.00	529.84	48.17
		T	9330.00	10730.00	9267.77	86.37
29	University College of Medical Sciences	R	700.00	1.00		
30	Rajiv Gandhi Super Spl. Hospital, Tahir Pur	R	4500.00	100.00		
	Deptt.	C	3000.00			
	PWD	C	500.00	500.00	338.31	67.66
		T	8000.00	600.00	338.31	56.39
31	Delhi State Cancer Institute	R	5000.00	6000.00	4250.00	70.83
	Deptt.	C	2500.00	2000.00	1625.00	81.25
		T	7500.00	8000.00	5875.00	73.44
32	Central Jail Hospital	R	350.00	350.00	261.05	74.59
33	Aruna Asaf Ali Hospital	R	420.00	355.00	281.51	79.30
	PWD	C	40.00	200.00	100.31	50.16
	Deptt.	C	100.00	13.00	3.79	29.15
		T	560.00	568.00	385.61	67.89
34	IHBAS	R	8600.00	10200.00	7800.00	76.47
		C	400.00	300.00	300.00	100.00
		T	9000.00	10500.00	8100.00	77.14
35	Guru Nanak Eye Centre	R	325.00	290.00	174.63	60.22
	PWD	C	300.00	260.00	178.28	68.57
	Deptt.	C	200.00	200.00	198.19	99.10
		T	825.00	750.00	551.10	73.48
36	Lok Nayak Hospital	R	3900.00	4940.00	4635.82	93.84
	PWD	C	2000.00	1600.00	1598.59	99.91
	Deptt.	C	550.00	483.00	456.26	94.46
		T	6450.00	7023.00	6690.67	95.27
37	MAM College	R	2641.00	1257.00	771.78	61.40
	PWD	C	2300.00	1810.00	1657.47	91.57

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	Deptt.	C	209.00	151.00	68.85	45.60
		T	5150.00	3218.00	2498.10	77.63
38	Chacha Nehru Bal Chikitsalaya, Geeta Colony	R	6200.00	7200.00	6050.00	84.03
	PWD	C	200.00	200.00	174.98	87.49
	Deptt.	C	200.00	200.00	200.00	100.00
		T	6600.00	7600.00	6424.98	84.54
39	Dental College [MAIDS]	R	3200.00	2000.00	2000.00	100.00
	Deptt.	C	300.00	200.00	200.00	100.00
		T	3500.00	2200.00	2200.00	100.00
40	GB Pant Hospital	R	4700.00	3493.00	2597.85	74.37
	PWD	C	900.00	900.00	603.57	67.06
	Deptt.	C	800.00	800.00	778.61	97.33
		T	6400.00	5193.00	3980.03	76.64
41	CATS	R	5000.00	3500.00	3500.00	100.00
		C	500.00	1.00	1.00	100.00
		T	5500.00	3501.00	3501.00	100.00
42	SGM Hospital, Mangolpuri	R	3800.00	4101.00	3900.03	95.10
	PWD	C	1000.00	600.00	442.19	73.70
	Deptt.	C	100.00	10.00	9.85	98.50
		T	4900.00	4711.00	4352.07	92.38
43	Dr. BR Ambedkar Medical College & Hospital, Rohini	R	7450.00	5600.00	4734.33	84.54
	PWD	C	1000.00	1000.00	962.22	96.22
	Deptt.	C	450.00	150.00		
		T	8900.00	6750.00	5696.55	84.39
44	Plg & Monitoring Cell in Medical Deptt. [H&FW]	R	450.00	350.00	205.53	58.72
45	North Delhi Municipal Corporation	R	7700.00	5775.00	5775.00	100.00
46	South Delhi Municipal Corporation	R	1300.00	3575.00	3575.00	100.00
47	East Delhi Municicipal Corporation	R	1900.00	1900.00	1900.00	100.00
	Total	**R**	**170818.00**	**146783.60**	**128192.39**	**87.33**
	Total	**C**	**101682.00**	**54466.40**	**47060.35**	**86.40**
	Total	**T**	**272500.00**	**201250.00**	**175252.74**	**87.08**
15	**PUBLIC HEALTH**					
A	Dte. of Food Safety	R	1380.00	890.00	726.57	81.64
		C	41.00	10.00		
		T	1421.00	900.00	726.57	80.73
B	Drug Control Department	R	540.00	49.00	25.73	52.51
		C	20.00	10.00	2.71	27.10
		T	560.00	59.00	28.44	48.20
C	Dte. of Health Services	R	505.00	49.00	0.49	1.00
D	Dte. of Family Welfare (OTHER NEW SCHEMES)	R	4564.00	92.00		
E	Dellhi State Health Mission	R	23000.00	29600.00	21467.80	72.53

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
F	Forensic Science Laboratory	R	3100.00	2100.00	1860.00	88.57
	PWD	C	2500.00	100.00	15.00	15.00
	Deptt.	C	1900.00	400.00	236.00	59.00
		T	7500.00	2600.00	2111.00	81.19
G	North Delhi Municipal Corporation	R	4400.00	4400.00	4400.00	100.00
H	South Delhi Municipal Corporation	R	3400.00	3400.00	3400.00	100.00
I	East Delhi Municicipal Corporation	R	2150.00	2150.00	2150.00	100.00
	Total	**R**	**43039.00**	**42730.00**	**34030.59**	**79.64**
	Total	**C**	**4461.00**	**520.00**	**253.71**	**48.79**
	Total	**T**	**47500.00**	**43250.00**	**34284.30**	**79.27**
16	**WATER SUPPLY & SANITATION**					
A	**Water Supply**					
	Delhi Jal Board					
1	Water Supply Programme	R	74300.00	55750.00	55740.00	99.98
		L	29600.00	30100.00	29225.00	97.09
		T	103900.00	85850.00	84965.00	98.97
2	EAP (Chandrawal WTP)	L	2000.00	1500.00		
		T	2000.00	1500.00		
3	Urban Development Department (Water Conservation Mission)	R	100.00	50.00	50.00	100.00
	Total [Water]	**R**	**74400.00**	**55800.00**	**55790.00**	**99.98**
	Total [Water]	**L**	**31600.00**	**31600.00**	**29225.00**	**92.48**
	Total [Water]	**T**	**106000.00**	**87400.00**	**85015.00**	**97.27**
B	**Sewerage**					
1	Sewerage Programme	R	32500.00	21200.00	21150.00	99.76
		L	37900.00	29900.00	29900.00	100.00
		T	70400.00	51100.00	51050.00	99.90
2	YAP-III	L	200.00	100.00		
3	National River Conservation Programme	R	1000.00	500.00		
4	Sewerage projects - JNNURM	R	20000.00			
		L		3500.00	2400.00	68.57
		T	20000.00	3500.00	2400.00	68.57
	Total [Sewerage]	**R**	**53500.00**	**21700.00**	**21150.00**	**97.47**
	Total	**L**	**38100.00**	**33500.00**	**32300.00**	**96.42**
	Total	**T**	**91600.00**	**55200.00**	**53450.00**	**96.83**
	Total	**R**	**127900.00**	**77500.00**	**76940.00**	**99.28**
	Total	**L**	**69700.00**	**65100.00**	**61525.00**	**94.51**
	Total	**T**	**197600.00**	**142600.00**	**138465.00**	**97.10**
17	**HOUSING**					
A	**PWD**					
i.	Staff quarters for Govt. Employees	C	5000.00	2500.00	1980.70	79.23

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	RCT	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
ii.	Staff Quarters for Judges	C				
B	Delhi Urban Shelter Improvement Board (DUSIB) / Night Shelter	R	3500.00	1500.00	1500.00	100.00
C	In- Situ slum rehabilitation plan	L	10000.00	100.00		
C	**Houses for weaker section [JNNURM]**					
i.	DUSIB	R	10000.00	10000.00	10000.00	100.00
ii.	Rajiv Avas Yojna-DUSIB	R				
iii.	DSIIDC	R	1000.00			
iv.	DDA	R				
iv	UD [Land Cost for EWS Houses]	R				
v	Urban Statistics for HR Assessment (USHA) under JNNURM	R				
iv.	NDMC	R	50.00	90.00		
	Houses for weaker section [JNNURM]- Total	**R**	**11050.00**	**10090.00**	**10000.00**	**99.11**
	Houses for weaker section [JNNURM]- Total	**C**				
	Houses for weaker section [JNNURM]- Total	**T**	**11050.00**	**10090.00**	**10000.00**	**99.11**
D	**Housing for all - PMAY**	**R**	450.00	10.00		
	Total	**R**	**15000.00**	**11600.00**	**11500.00**	**99.14**
	Total	**C**	**5000.00**	**2500.00**	**1980.70**	**79.23**
	Total	**L**	**10000.00**	**100.00**		
	Total	**T**	**30000.00**	**14200.00**	**13480.70**	**94.93**
18	**URBAN DEVELOPMENT**					
A	Delhi Urban Shelter Improvement Board (DUSIB)	R	18300.00	12600.00	11400.00	90.48
B	North Delhi Municipal Corporation	R	30300.00	25600.00	25500.00	99.61
		L	1800.00	1800.00	1800.00	100.00
		T	32100.00	27400.00	27300.00	99.64
C	South Delhi Municipal Corporation	R	26400.00	25400.00	25300.00	99.61
		T	26400.00	25400.00	25300.00	99.61
D	East Delhi Municipal Corporation	R	21370.00	15170.00	14223.50	93.76
		L	6130.00	4130.00	2722.50	65.92
		T	27500.00	19300.00	16946.00	87.80
	Total North South East Delhi Corporations	**T**	**86000.00**	**72100.00**	**69546.00**	**96.46**
E	**NDMC**					
	Smart City	R	19600.00	19400.00	19400.00	100.00
	Swachh Bharat Mission	R	1000.00			
		T	20600.00	19400.00	19400.00	100.00
F	**Delhi Cantonment Board**					
	Swachh Bharat Mission	R	1500.00			
G	**Urban Development Department**					
1	Swaran Jayanti Shahari Roj. Yojna (SJSRY) / NULM	R	1997.00	585.00	303.47	51.88

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	RCT	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
2	MLA - LAD Scheme	R	28000.00	29426.00	29425.42	100.00
3	Dev. Of Trans Yamuna Area	R				
		C				
		T				
4	Development of Urban villages	C	700.00	375.00	375.00	100.00
5	Renovation/improvement of Chaupals & Development of water bodies. [I & FC]	C	300.00	350.00	35.00	10.00
6	JNNURM(BSUP)	R	65.00	7.00	3.78	54.00
7	Capacity Building activates including research and training towards implementation of BSUP and IHSDP JNNURM - CSS	R	3.00	3.00	3.00	100.00
8	Provison of Essential Services in Unauthorised Colonies-DSIIDC, I&FC, UD &PWD					
	DSIIDC	C	30000.00	30000.00	30000.00	100.00
	I&FC	C	5000.00	1900.00	1900.00	100.00
	UD	R	50.00	50.00	2.76	5.52
		C	950.00	1581.00		
	PWD	C	2000.00	400.00	198.00	49.50
	Provison of Essential Services in Unauthorised Colonies	**R**	**50.00**	**50.00**	**2.76**	**5.52**
	Provison of Essential Services in Unauthorised Colonies	**C**	**37950.00**	**33881.00**	**32098.00**	**94.74**
	Provison of Essential Services in Unauthorised Colonies	**T**	**38000.00**	**33931.00**	**32100.76**	**94.61**
	C/o of Boundary Wall of land at Khanjhalawala	c				
9	Redevelopment of Walled City Shahjanbad	R	500.00	97.00		
10	Socio Cultural center-CBD Sahadra	C	50.00	16.00		
9	Dte. of Local Bodies	R	150.00	150.00	146.79	97.86
10	Swachh Bharat Mission	R	400.00	700.00	112.94	16.13
11	AMRUT (3DMCs,NDMC,DJB)	R	20000.00	5500.00	5314.60	96.63
	Total [UD Deptt.]	**R**	**51165.00**	**36518.00**	**35312.76**	**96.70**
		C	**39000.00**	**34622.00**	**32508.00**	**93.89**
		T	**90165.00**	**71140.00**	**67820.76**	**95.33**
G	**PWD**					
	NCR Cell-GAD (Shahjanbad Redevelopment corporation)	R	35.00	60.00	36.87	61.45
	Total	**R**	**169670.00**	**134748.00**	**131173.13**	**97.35**
	Total	**C**	**39000.00**	**34622.00**	**32508.00**	**93.89**
	Total	**L**	**7930.00**	**5930.00**	**4522.50**	**76.26**
	Total	**T**	**216600.00**	**175300.00**	**168203.63**	**95.95**
19	**WELFARE OF SC/ST/OBC/Minorities**					
A	Dte. for the Welfare of SC/ST/OBC/ Min.	R	32900.00	33400.00	10081.94	30.19
	Deptt.	C	5000.00	5000.00	1466.00	29.32
		C	100.00	100.00	60.00	60.00
		L				
		T	38000.00	38500.00	11607.94	30.15
	Total	**R**	**32900.00**	**33400.00**	**10081.94**	**30.19**
	Total	**C**	**5100.00**	**5100.00**	**1526.00**	**29.92**

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	Total	**L**				
	Total	**T**	**38000.00**	**38500.00**	**11607.94**	**30.15**
20	**LABOUR & LABOUR WELFARE**					
A	Labour Department	R	330.00	110.00		
		C				
B	Craftman Training [Dte. of Tech. Education]	R	8170.00	2500.00	1124.64	44.99
	PWD	C	6500.00	1000.00	887.00	88.70
	Deptt.	C	1530.00	1030.00	475.95	46.21
		T	16200.00	4530.00	2487.59	54.91
C	Dte. of Employment					
	Establishment of Model Career Centre	R	70.00	60.00	17.03	28.38
	Total	**R**	**8570.00**	**2670.00**	**1141.67**	**42.76**
	Total	**C**	**8030.00**	**2030.00**	**1362.95**	**67.14**
	Total	**T**	**16600.00**	**4700.00**	**2504.62**	**53.29**
21	**SOCIAL WELFARE**					
A	Dept of Social Welfare	R	73635.00	84635.00	79183.80	93.56
	PWD	C	5200.00	2200.00	847.83	38.54
	Deptt	C	400.00	1000.00	395.18	39.52
		T	79235.00	87835.00	80426.81	91.57
B	Urban Basic Services Programme (UD)	R	65.00	65.00		
	Total	**R**	**73700.00**	**84700.00**	**79183.80**	**93.49**
	Total	**C**	**5600.00**	**3200.00**	**1243.01**	**38.84**
	Total	**T**	**79300.00**	**87900.00**	**80426.81**	**91.50**
22	**WOMEN & CHILD DEVELOPMENT**	R	66710.00	70500.00	63659.04	90.30
	PWD	C	390.00	680.00	72.00	10.59
	Deptt	C	2000.00	1620.00	1416.63	87.45
		T	**69100.00**	**72800.00**	**65147.67**	**89.49**
23	**NUTRITION**					
A	Suppl. Nutrition Programme (ICDS)	R	20100.00	18700.00	13003.96	69.54
	Mid_Day-Meal					
B	Dte. of Education	R	15407.00	15507.00	8408.20	54.22
C	Delhi Cantt	R	3.00	3.00		
D	North Delhi Municipal Corporation	R	860.00	860.00		
E	South Delhi Municipal Corporation	R	760.00	760.00		
F	East Delhi Municicipal Corporation	R	480.00	480.00		
G	NDMC	R	85.00	85.00		
H	Social Welfare Department	R	5.00	5.00		
	Total	**R**	**37700.00**	**36400.00**	**21412.16**	**58.82**
24	**JAIL**	R	3100.00	1850.00	1753.56	94.79

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	RCT	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
	PWD	C	4000.00	5000.00	4579.65	91.59
	Deptt	C	100.00	250.00	94.33	37.73
		T	**7200.00**	**7100.00**	**6427.54**	**90.53**
25	**PUBLIC WORKS**					
A	Office Accommodation	C	1000.00	1200.00	1123.74	93.65
B	Court Building including CSS	C	15400.00	26600.00	23190.10	87.18
C	Delhi Bhawan -GAD (New Scheme)		5.00	5.00		
D	Dte. General of Home Guards	C	100.00	100.00	30.56	30.56
E	Registrar Cooperative Societies	C	35.00	5.00		
F	Weight & Measures	C	20.00	5.00		
G	NCC	C	2000.00	1045.00	1045.40	100.04
H	Labour Department	C	20.00	10.00		
I	Employment Department	C	70.00	20.00		
J	Delhi Archives	C	50.00	10.00	10.00	100.00
	Total	**C**	**18700.00**	**29000.00**	**25399.80**	**87.59**
26	**OTHER ADMINISTRATIVE SERVICES**					
A	**Dte. of Training : UTCS**	R	470.00	370.00	273.17	73.83
		C	150.00	100.00	58.00	58.00
		T	**620.00**	**470.00**	**331.17**	**70.46**
B	**Election Department**	R	1700.00	1750.00	1485.94	84.91
	Deptt.	C	100.00	300.00	298.08	99.36
	PWD	C	200.00	100.00	56.56	56.56
		T	**2000.00**	**2150.00**	**1840.58**	**85.61**
C	**Revenue Department**					
i.	Direction & Administration	R	3750.00	4009.00	3570.20	89.05
	Deptt.	C	3000.00	2200.00	1163.96	52.91
	PWD	C	2200.00	1700.00	1349.03	79.35
		T	**8950.00**	**7909.00**	**6083.19**	**76.91**
ii.	Distt. Development Committee [Minor Works]	R				
iii.	My Delhi I-Care Fund	R				
iv.	Bhagidari - Citizen Govt. Interface	R				
ii	Disaster Management [DC Office]	R	1438.00	1031.00	941.43	91.31
		C	600.00	100.00		
		T	2038.00	1131.00	941.43	83.24
iv.	GIA to Delhi e-District Society for e-District project	R	200.00			
v	Citizen local area development Swaraj fund	R	490.00	210.00		
		C	34510.00	490.00		
		T	35000.00	700.00		
	GIA to Mission convergence (SSS)	R	235.00	200.00	108.61	54.31

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	2	3	4	5	6	7
		C				
		T	235.00	200.00		
	Minorities Welfare Schemes	R	1815.00	665.00		
vii.	Earthquake Risk management	R	50.00	13.00	1.87	14.38
viii.	Computersiation of land record	R	50.00	9.00	3.01	33.44
ix	Strengthening of SDMAs & DDMAs- CSS	**R**				
ix	Civil Defence	R	20134.00	40.00	13.39	33.48
	Deptt	C	255.00	133.00	95.31	71.66
		T	20389.00	173.00	108.70	62.83
	Total Revenue Department	**R**	**28162.00**	**6177.00**	**4638.51**	**75.09**
		C	**40565.00**	**4623.00**	**2608.30**	**56.42**
		T	**68727.00**	**10800.00**	**7246.81**	**67.10**
D	**Delhi Fire Services**	R	5100.00	5000.00	4384.44	87.69
	PWD	C	1500.00	550.00	367.31	66.78
	Deptt	C	900.00	900.00	437.56	48.62
		T	7500.00	6450.00	5189.31	80.45
E	**Deptt. of Law & Judicial**	**T**	**2500.00**	**3026.00**	**1957.09**	**64.68**
i.	High Court	R	200.00	426.00	149.16	35.01
ii.	Family Court	R	1200.00	1400.00	1144.22	81.73
iii.	Computerisation of Distt. Court	R	300.00	500.00	162.01	32.40
iv.	Judicial Academy	R	400.00	300.00	209.20	69.73
v.	GIA to Delhi Dispute Resolution Society	R	370.00	390.00	290.00	74.36
	Deptt	C	30.00	10.00	2.50	25.00
		T	400.00	400.00	292.50	73.13
G	**DSSSB**	R	1645.00	990.00	896.66	90.57
		C	55.00	10.00	3.00	30.00
		T	1700.00	1000.00	899.66	89.97
H	**GAD [Citizen Govt. Interface]**	R	3.00	3.03		
	GIA to Delhi Computersiation of police service society for CCTNS	R		950.97	950.97	100.00
	GIA to Delhi Police for National Emergency Response System (NERS)-CSS	R		1200.00	1200.00	100.00
		C		1200.00	1200.00	100.00
		T	3.00	3354.00	3350.97	99.91
I	**Trade & Taxes**	R	1500.00	1500.00	1008.90	67.26
	Deptt.	C	1000.00	1000.00	290.39	29.04
		T	2500.00	2500.00	1299.29	51.97
	Land & Building Deptt.					
	LARR (land Acqusition, Rehabilitation and resettlement Authority)	R	50.00	50.00		
	Total	**R**	**41100.00**	**21007.00**	**16793.18**	**79.94**
	Total	**C**	**44500.00**	**8793.00**	**5321.70**	**60.52**
	Total	**T**	**85600.00**	**29800.00**	**22114.88**	**74.21**
27	**Agriculture & Allied Services**					
A	Development Department	C	300.00	300.00	180.31	60.10
		R	180.00	280.00	48.25	17.23
B	Environment Department	R	80.00	80.00		
		C	100.00	100.00	92.58	92.58

Monthly Progress Report of Plan Expenditure- Annual Plan 2016-17

[₹ in Lakh]

SN	Name of Sector/Department	R C T	Approved Outlay 2016-17	Modifeid Revised Outlay 2016-17	Recociled Exp. Upto March 2017	% Exp. w.r.t. RE
1	**2**	**3**	**4**	**5**	**6**	**7**
		T	180.00	180.00	92.58	51.43
C	Revenue Department	R	40.00	40.00	22.27	55.68
	Total	**R**	**300.00**	**400.00**	**70.52**	**17.63**
	Total	**C**	**400.00**	**400.00**	**272.89**	**68.22**
	Total	**T**	**700.00**	**800.00**	**343.41**	**42.93**
	Grand Total	**R**	**1192922.00**	**993142.54**	**860545.90**	**86.65**
	Grand Total	**C**	**735771.00**	**485553.46**	**410812.93**	**84.61**
	Grand Total	**L**	**131307.00**	**171304.00**	**164144.50**	**95.82**
	Grand Total	**T**	**2060000.00**	**1650000.00**	**1435503.33**	**87.00**